

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
FIRST QUARTERLY ACTIVITY REPORT
JULY THROUGH SEPTEMBER 2006

Prepared by
STEVEN V. JENKINS
of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director, Lois Evans, Conference Coordinator/Administrative Associate, Michele Beck, Graphic Designer and two student employees.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of September, 2006)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	166	-1	165
State	235		235
County	425		425
City	268		268
Tribal	24		24
Private	311		311
Other	51		51
Total	1480	-1	1479

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1: Mailing List Budget vs. Costs-to-Date

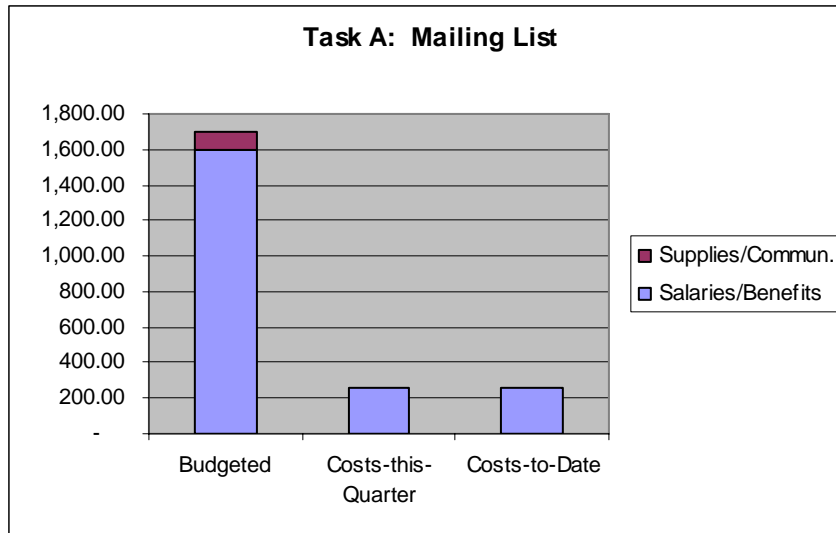


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	259.01	\$1,600.00	259.01
Supplies/Communications	25.00	0	100.00	0
Total Direct Costs	\$425.00	\$259.01	\$1,700.00	\$259.01

Task B – Publish a Quarterly Newsletter

The first quarterly newsletter (July, August, September) for 2007 was published in July 2006. It contained the following articles: Gravel Road Operators Gather in Conrad, MT, MACRS Annual Meeting, Roads Scholars, New Rule Proposed for Wetland Conservation Practices, City of Bozeman’s Winter Stress Blowout, a calendar of events, and new library publications and videos.

Approximately 23.5% of the Graphics Designer’s time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

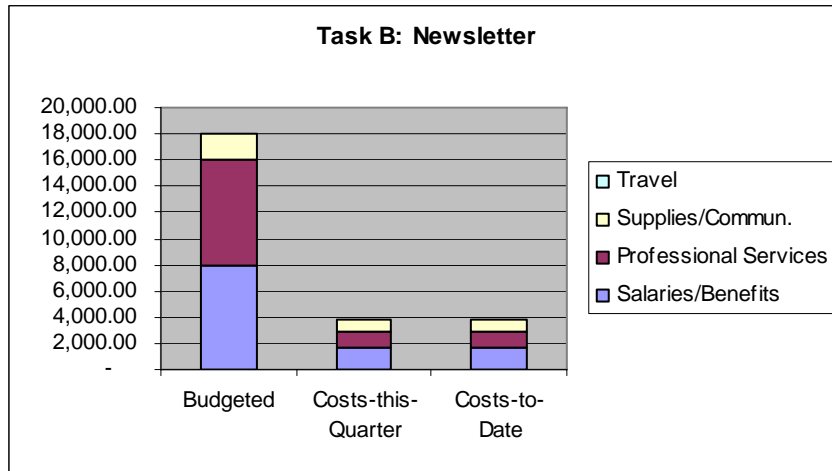


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	1,727.14	\$8,000.00	1,727.14
Printing (professional svc.)	2,000.00	1,231.23	8,000.00	1,231.23
Supplies/Communications	500.00	823.88	2,000.00	823.88
Equipment/Maintenance	0.00	0.00	0.00	0.00
Total Direct Costs	\$4,500.00	\$3,782.25	\$18,000.00	\$3,782.25

Task C – Provide Technology Transfer Materials

The number of publications distributed this quarter is listed by category of requesting party: Table 4.

Table 4: Publications (July 1 – September 30, 2006)

	FHWA Publications	Other Publications
Federal	-	32
State	-	30
County	-	376
City	-	42
Tribal	-	-
Private	-	2
Other	-	
Total		482

Software distributed this quarter is shown by category of requesting party: Table 5.

Table 5: Software (July 1 – September 30, 2006)

Agency	Orders Per Agency	Total Software Sent
Federal	-	-
State	1	1
County	-	-
City	-	-
Tribal	-	-
Private	-	-
Other	-	-
Total	1	1

The total number of videotapes distributed this quarter by category of requesting party: Table 6.

Table 6: Videotapes/DVDs (July 1 - September 30, 2006)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	1	1
County	8	23
City	2	2
Tribal	-	-
Private	2	2
Other	0	0
Total	13	28

Approximately .8% of the Conference Coordinator's time and 20.3% of the Graphics Designer's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

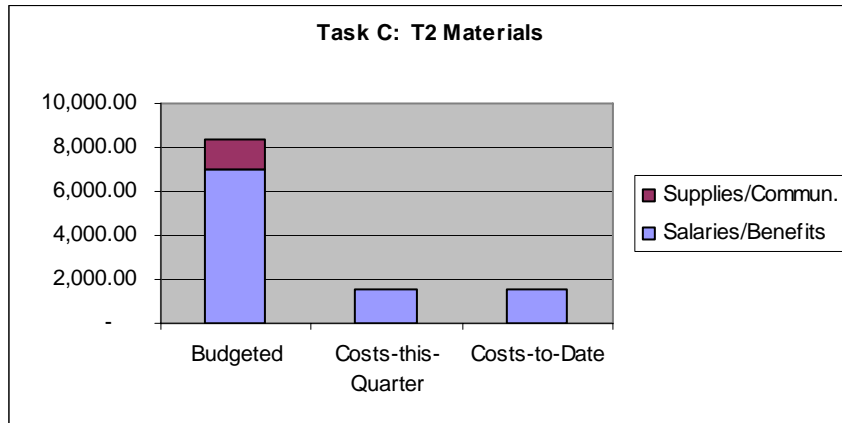


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,557.85	\$7,000.00	1,557.85
Purchase Pool	400.00	504.21	1,600.00	504.21
Supplies/Communications	350.00	0	1,400.00	0
Total Direct Costs	\$2,500.00	\$2,062.06	\$10,000.00	\$2,062.06

Task D – Provide Information and On-Site Technical Assistance

The Director spent 3.7% of his time this quarter providing 16 separate instances of technical assistance. The Graphic Designer spent 52.9% of her time on this task this quarter.

The number of WATTS line calls in July, August, and September were 311 for approximately 18 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

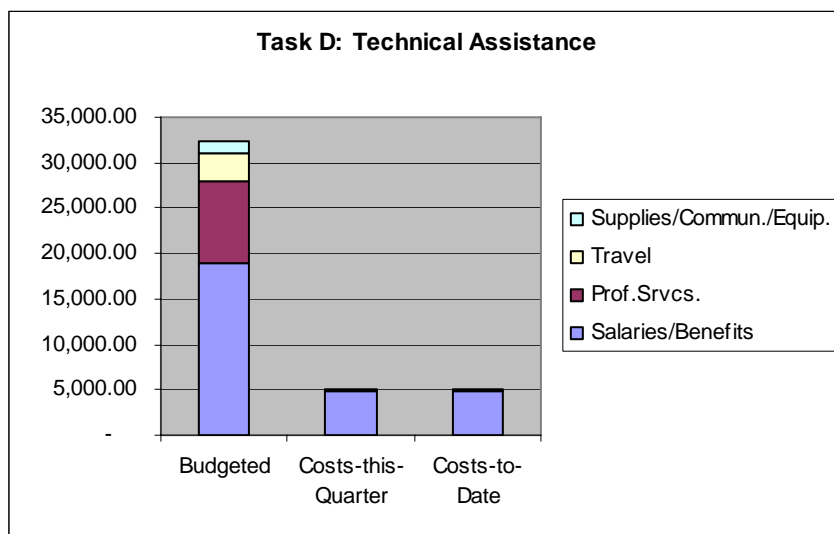


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,500.00	4,873.59	\$18,000.00	4,873.59
Professional Services	2,250.00	50.00	9,000.00	50.00
Travel	1,000.00	64.20	4,000.00	64.20
Supplies/Communications	350.00	145.56	1,400.00	145.56
Equipment	250.00	-	1000.00	-
Total Direct Costs	\$8,350.00	\$5,133.35	\$33,400.00	\$5,133.35

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, seven workshops have been given at various locations throughout Montana. The workshops included: Work Zone Traffic Control, Forklift Operations, Equipment Operator Training, Surveying (Snow Rodeo), Paser, Train the Trainer Forklift Certification, and Gravel Roads Maintenance. Approximately 96.3% of the Director's time and 92.4% of the Conference Coordinator's time was spent on this task during the quarter.

Table 9: Workshops/Training Sessions Conducted (July 1 - September 30, 2006)

#	Date	Workshop Name	Location	# of Participants	Instructor
1	7/12/2006	Work Zone Traffic Control	Livingston	21	Jenkins
2	7/26/06	Train the Trainer Forklift Certification	Helena	7	Jenkins
3	8/2/2006	Work Zone Traffic Control	Yellowstone Park	16	Jenkins
4	8/14/2006	Forklift Operations	Bozeman	8	Jenkins
5	8/15/06	Paser	Miles City	8	Kraus
6	9/6/2006	Equipment Operator Training/Snow Rodeo	Great Falls	63	Jenkins
7	9/13/2006	Gravel Roads Maintenance	Livingston	22	Jenkins
Total Participants				145	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date

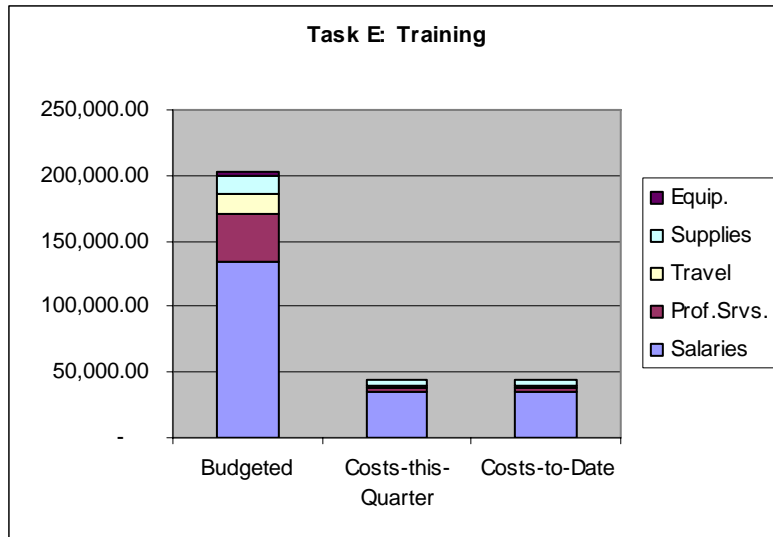


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$33,575.00	34,699.95	\$134,300.00	34,699.95
Professional Services	9,000.00	3,474.76	36,000.00	3,474.76
Travel	4,027.49	1,154.16	16,109.95	1,154.16
Supplies*/Communications	3,443.17	4,457.65	13,772.67	4,457.65
Equipment	750.00	232.00	3,000.00	232.00
Total Direct Costs	\$50,795.66	\$44,018.52	\$203,182.62	\$44,018.52

*Supplies include conference services costs related to workshops/seminars

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 6.0% of the Conference Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

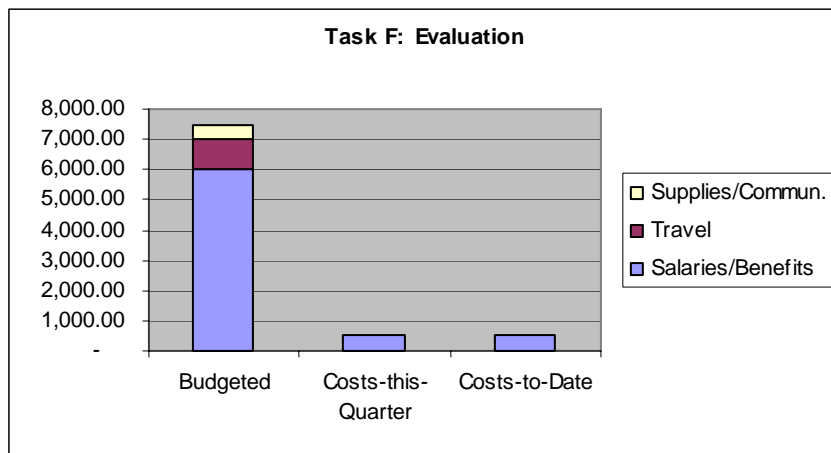


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,500.00	532.23	\$6,000.00	532.23
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
Total Direct Costs	\$1,875.00	\$532.23	\$7,500.00	\$532.23

Task G – Special Projects

Figure 7: Special Project Budget vs. Costs-to-Date

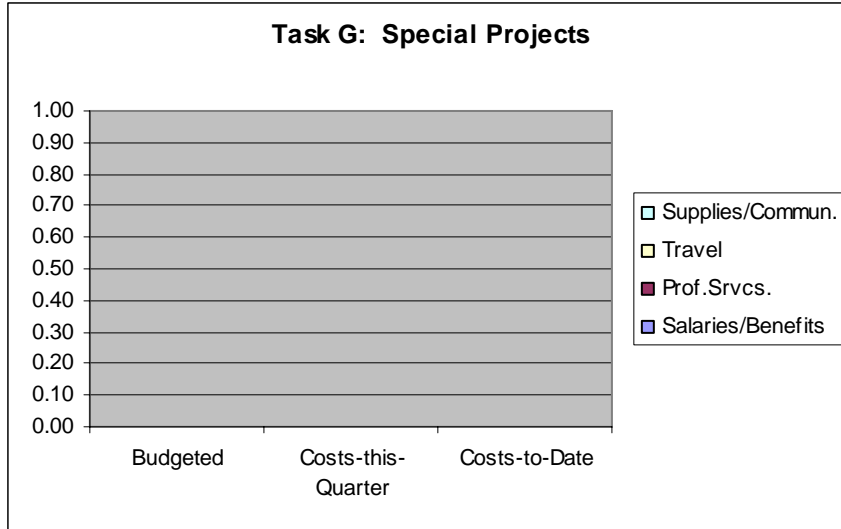


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 8: Other Costs Budget

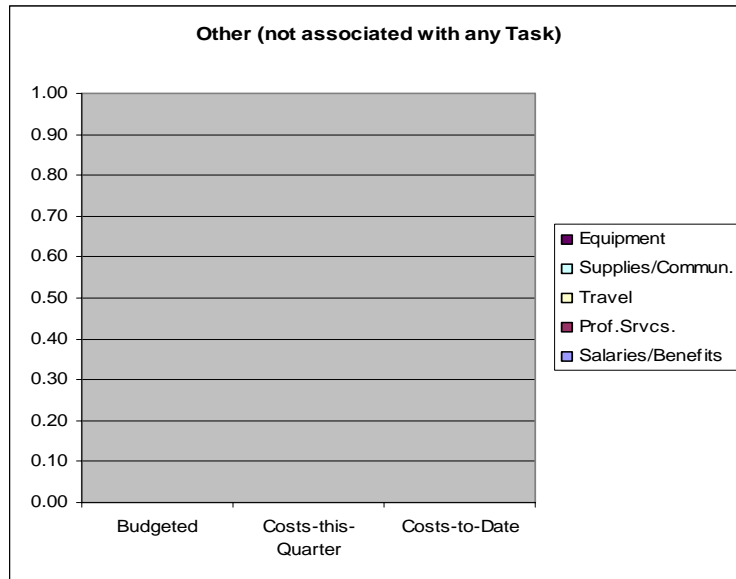


Table 13: Other Costs

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

First Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Direct Costs	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$43,975.00	43,649.78	\$175,900.00	43,649.78
Professional Services	13,250.00	4,755.66	53,000.00	4,755.99
Travel	5,027.49	1,218.36	20,109.95	1,218.36
Supplies/Communications	5,193.17	5,931.30	20,772.67	5,931.30
Equipment	1000.00	232.00	4,000.00	232.00
Total Direct Costs	\$68,445.66	55,787.43	\$273,782.62	55,787.43
Indirect Costs	16,554.34	13,492.81	66,217.38	13,492.81
Total Direct and Indirect Costs	\$85,000.00	\$69,280.24	\$340,000.00	\$69,280.24

BUDGET SUMMARY BY TASK

First Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Task	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	259.01	\$ 1,700.00	259.01
Newsletter	4,500.00	3,782.25	18,000.00	3,782.25
Technology Transfer Materials	2,500.00	2,062.06	10,000.00	2,062.06
Information/Technical Assistance	8,350.00	5,133.35	33,400.00	5,133.35
Seminars/Training Sessions	50,795.66	44,018.52	203,182.62	44,018.52
Evaluation	1,875.00	532.23	7,500.00	532.23
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 68,445.66	\$55,787.42	\$273,782.62	\$55,787.42

SUMMARY

This summer, the LTAP center responded to the needs of several entities. Lynn Miller, MDT Maintenance, requested that district safety personnel receive training to enable them to provide forklift certification. LTAP trained them and recommended a curriculum for future MDT forklift certification.

The movie production, A Plum Summer, requested that all field personnel be certified for traffic control. This was provided and LTAP was later informed that our efforts saved them nearly \$90,000 in expenses that they would have paid for traffic control otherwise.

Park County and Sweet Grass County have new road supervisors and commissioners. They have adopted an initiative to improve gravel roads in their counties. LTAP was able to aid in their efforts by providing classroom and hands-on training in gravel roads maintenance.

During the Snow Rodeo, participants learned how to improve safety and ride ability of roads by removing dips and sags. Surveying and equipment training were both provided.